

DETAILED SUMMARY FOR 2002 PROGRAMS -- GAS PROGRAM SUMMARY
SHARED SAVINGS PROGRAM

Discount Rate	5%
General Escalation Rate	3.8%
Free Rider	0%

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Avoided Costs/Participant	\$134,976	\$140,132	\$145,485	\$151,042	\$156,812	\$162,802	\$169,021	\$175,478	\$182,181	\$189,141	\$196,366	\$203,867	\$211,655	\$219,740	\$219,740	\$219,740
Annual Costs/Participant	\$791,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Incentives/Participant	\$39,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
No. of New Participants	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No. of Cumulative Participants	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
NPV																
Total Avoided Costs (UC,RIM)	\$1,845,941	\$134,976	\$140,132	\$145,485	\$151,042	\$156,812	\$162,802	\$169,021	\$175,478	\$182,181	\$189,141	\$196,366	\$203,867	\$211,655	\$219,740	\$219,740
Total Avoided Costs (Societal)	\$1,984,386	\$145,099	\$150,642	\$156,396	\$162,370	\$168,573	\$175,013	\$181,698	\$188,639	\$195,845	\$203,326	\$211,093	\$219,157	\$227,529	\$236,220	\$236,220
Total Participant Costs	\$791,694	\$791,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Incentives	\$39,585	\$39,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program Costs	\$1,660	\$1,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Participant Avoided Costs	\$2,433,525	\$177,542	\$184,325	\$191,366	\$198,676	\$206,265	\$214,145	\$222,325	\$230,818	\$239,635	\$248,789	\$258,293	\$268,160	\$278,403	\$289,038	\$300,080

	Benefits	Costs	Net Benefits	B/C Ratio
Participant Test	\$2,433,525	\$752,109	\$1,681,415	3.24
Ratepayer Impact Measure Test	\$1,845,941	\$2,474,770	(\$628,829)	0.75
Utility Cost Test	\$1,845,941	\$41,245	\$1,804,696	44.76
Societal Cost Test	\$1,984,386	\$793,354	\$1,191,032	2.50

Cumulative Savings																
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Impact/Participant:																
Demand (kW)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Summer On Pk (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Summer Mid Pk (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Summer Off Pk (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Winter On Pk (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Winter Mid Pk (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Winter Off Pk (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Energy (kWH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Marginal Capacity and Energy Costs

Marginal Costs Escalation Rate		3.8%																		
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<u>Electric Avoided Cost</u>																				
Demand (\$/kW)	\$123.88	\$128.62	\$133.53	\$138.63	\$143.93	\$149.43	\$155.14	\$161.06	\$167.22	\$173.60	\$180.23	\$187.12	\$194.27	\$201.69	\$209.39	\$217.39	\$225.70	\$234.32	\$243.27	\$252.56
Summer On Pk (\$/kWh)	\$0.0232	\$0.0232	\$0.0241	\$0.0250	\$0.0260	\$0.0270	\$0.0280	\$0.0291	\$0.0302	\$0.0313	\$0.0325	\$0.0338	\$0.0350	\$0.0364	\$0.0378	\$0.0392	\$0.0407	\$0.0423	\$0.0439	\$0.0456
Summer Mid Pk (\$/kWh)	\$0.0186	\$0.0186	\$0.0193	\$0.0200	\$0.0208	\$0.0216	\$0.0224	\$0.0233	\$0.0242	\$0.0251	\$0.0261	\$0.0271	\$0.0281	\$0.0292	\$0.0303	\$0.0314	\$0.0326	\$0.0339	\$0.0352	\$0.0365
Summer Off Pk (\$/kWh)	\$0.0153	\$0.0153	\$0.0159	\$0.0165	\$0.0171	\$0.0178	\$0.0185	\$0.0192	\$0.0199	\$0.0207	\$0.0214	\$0.0223	\$0.0231	\$0.0240	\$0.0249	\$0.0259	\$0.0268	\$0.0279	\$0.0289	\$0.0300
Winter On Pk (\$/kWh)	\$0.0275	\$0.0275	\$0.0286	\$0.0296	\$0.0308	\$0.0319	\$0.0332	\$0.0344	\$0.0358	\$0.0371	\$0.0385	\$0.0400	\$0.0415	\$0.0431	\$0.0448	\$0.0465	\$0.0483	\$0.0501	\$0.0520	\$0.0540
Winter Mid Pk (\$/kWh)	\$0.0208	\$0.0208	\$0.0216	\$0.0224	\$0.0233	\$0.0242	\$0.0251	\$0.0260	\$0.0270	\$0.0281	\$0.0291	\$0.0303	\$0.0314	\$0.0326	\$0.0339	\$0.0352	\$0.0365	\$0.0379	\$0.0393	\$0.0408
Winter Off Pk (\$/kWh)	\$0.0151	\$0.0151	\$0.0157	\$0.0163	\$0.0169	\$0.0175	\$0.0182	\$0.0189	\$0.0196	\$0.0204	\$0.0212	\$0.0220	\$0.0228	\$0.0237	\$0.0246	\$0.0255	\$0.0265	\$0.0275	\$0.0286	\$0.0297
<u>Gas Avoided Cost</u>																				
Peak Day Demand (\$/th)	\$11.31	\$11.75	\$12.19	\$12.66	\$13.14	\$13.65	\$14.17	\$14.71	\$15.27	\$15.85	\$16.46	\$17.09	\$17.74	\$18.42	\$19.12	\$19.85	\$20.61	\$21.40	\$22.21	\$23.06
Avoided Energy On Pk (\$/th)	\$0.24	\$0.25	\$0.26	\$0.27	\$0.28	\$0.29	\$0.30	\$0.31	\$0.33	\$0.34	\$0.35	\$0.37	\$0.38	\$0.39	\$0.41	\$0.42	\$0.44	\$0.46	\$0.48	\$0.49
Avoided Energy Off Pk (\$/th)	\$0.23	\$0.24	\$0.25	\$0.26	\$0.27	\$0.28	\$0.29	\$0.30	\$0.31	\$0.32	\$0.33	\$0.35	\$0.36	\$0.37	\$0.39	\$0.40	\$0.42	\$0.44	\$0.45	\$0.47